

Village of Coal City
FY14 Final Budget

CC EMA

NARRATIVE

Goals

1. Exercise the Village's Emergency Disaster Plan on a regular basis during regular exercises considering radiological disasters from the Braidwood and Dresden Nuclear facilities.
2. Manage the Auxiliary Police Unit to augment the base services provided by the Coal City Police Department.
3. Volunteer additional hours to respond during emergency situations as needed and directed by the Incident Commander as determined by national incident management protocol.

Program Overview

The Coal City Emergency Management Agency (EMA) is responsible for updating the Illinois Plan for Radiological accidents. These plans cover emergency procedures that would be put in effect in the event there was a situation at the Braidwood or Dresden Nuclear power stations. EMA is an integral part of the Village's emergency response team. This organization ensures that updating of emergency procedures occurs and provides support to the Village's emergency responders and is prepared to assist at any major event that our village may experience. This year, EMA conducted an overview for Radiological Responses and stepped through a tabletop response to explain and clarify the terms required for this type of emergency response. EMA along with Auxiliary also participated in the BNSF cooperative disaster drill which was held in our community.

An exercise was conducted in concert with other state and regional agencies to consider and react to a radiological incident at the Braidwood nuclear facility. The Auxiliary Police were relied upon to perform traffic management at significant high school programming. They also provided assistance with traffic control during traffic crash investigations and railroad gate malfunctions. In total they provided assistance on 37 occasions for nearly 430 man hours. The ambulance purchased for use as a mobile command post has now been outfitted and is in service. The unit is fully functional and a generator and auxiliary power has been installed. The auxiliary also completed training in both weather spotting activities and traffic control.

Coal City EMA looks to replicate its regular training for incidents. These exercises require representatives of Coal City, Diamond, Coal City Fire District, the Coal City Unit School District #1, Coal City Public Works and PD to consider an exercise along with an appropriate response. The Auxiliary Police will be prepared as they are called upon to provide additional services for the Police Department.

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Performance Indicators

	<u>2011</u>	<u>2012</u>
Assistance for the Fire District	1	5
Coal City Police Support	16	22
Traffic Management Calls for Service	28	6
Administrative Function (hours)	120	91
Railroad Crossing Traffic Control	3	3
Assist Grundy County Emergency Management Requests	1	1
<u>Total Man Hours:</u>	472:45	429:52

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Project & Detail

Budgetary Effect

Operational Line Item Specification: The R&M line item has been split up to provide greater detail for the expenses for regular EMA items. Formerly the R&M line item was budgeted at \$5,000. In FY14, there will be a uniform line item with \$1,000 budgeted and a vehicle maintenance line item with \$2,000. The R&M Equipment line item will be reduced downward to \$2,000 causing no net effect in the overall budget plan for this year.

IPRA Grant Request: Each year the State provides a grant to the Village's emergency operations under the Illinois Plan for Radiological Accidents program. The EMA Coordinator does not spend money until revenues are provided from the state for the items included within this grant. This year's grant includes new computer equipment to include a combination fax/printer and additional VOIP phones. Although this line has increased, it is expected to have offsetting revenue.

Estimated Increase in IPRA Line item

3,500

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Emergency Operations

Account	Line Item	FY11 Actual	FY12 Actual	FY12 Budget	FY13 Budget	FY13 End of Year	%of Budget Spent	FY14 Final
01-71-471	UNIFORM					0		1,000
01-71-512	MAINT SERV-VEH/EQUIP					0		2,000
01-71-531	R & M EQUIPMENT	4,764	7,423	7,500	5,000	2,857	57.14%	2,000
01-71-533	MISCELLANEOUS EXPENSE	0	159	0		664		1,000
01-71-548	E O C ROOM EXPENSE	105	0	0				
01-71-552	TELEPHONE	1,975	1,873	2,000	2,000	2,432	121.62%	2,000
	GlobalComm	1,500						
	US Cellular	500						
01-71-563	TRAINING	0	0	0		125		
01-71-567	IPRA/AUX PD COORDINATOR STIPEND	2,500	2,500	2,500	2,500	2,639	105.57%	2,500
01-71-592	IPRA	3,041	84	3,000	3,500	3,961	113.18%	7,000
01-71-830	CAPITOL LAYOUT - EQUIPMENT	0	1,608	2,000	2,500	0	0.00%	2,000
TOTAL for Emerg. Operations		12,384	13,647	17,000	15,500	12,679	81.80%	19,500